



Appropriations Request 2010-11

**The Pennsylvania State System
of Higher Education**

For Appropriations Committees

February 2010



Board of Governors

Pennsylvania State System of Higher Education
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Harrisburg, PA 17110

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November 2009

**The Pennsylvania State System of higher Education:
Investing in the Commonwealth for the Long Term**

Fiscal Year 2010-11 Appropriations Request

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The Pennsylvania State System of Higher Education: It's about the students

The Pennsylvania State System of Higher Education (PASSHE) has a record 117,000 students pursuing degrees at its 14 universities and received more than 80,000 additional registrations for non-credit workforce development programs last year. PASSHE provides the best combination of educational quality and value in the Commonwealth.

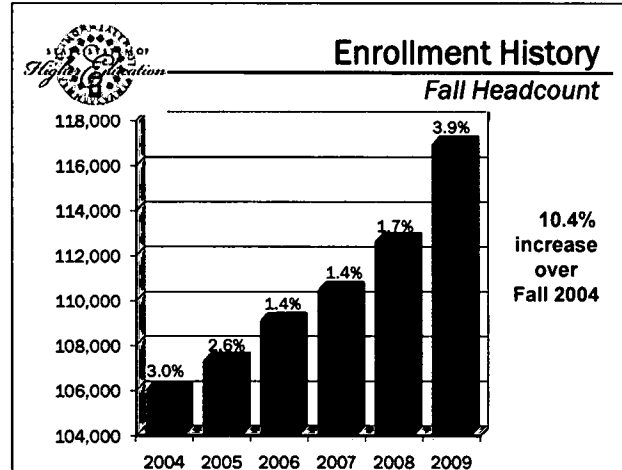
Education that matters

PASSHE offers the right academic programs to prepare students for the challenges of the 21st century. We make sure our students have a solid foundation in critical thinking, oral and written presentation skills, and the liberal arts so they are well-positioned for career opportunities throughout their lifetimes.

We also provide specific educational focus in many cutting-edge fields, including robotics, pharmaceuticals, allied health, technology, logistics, and computer security, as well as in our traditional areas of strength such as teaching, business, criminal justice, psychology, and communications.

Efficient use of resources

PASSHE prides itself on being accessible and affordable. Our tuition is the lowest of any publicly supported institution in Pennsylvania. We have worked diligently throughout this decade to reduce costs and seek ways of doing business more economically and efficiently. We have saved millions in energy costs through conservation, and we are a national leader in using such alternative sources of energy as ground source heat pumps (geothermal).



The savings have enabled us to keep our academic quality high but our overall costs lower: we take seriously our responsibility to be good stewards of our public funds.

The financial challenges confronting PASSHE and all of public higher education across the nation are well documented. They include declining base funding from state governments, as well as dramatic increases in the costs of health care and other employee benefits. At the same time, schools are seeking new ways to assist students and their families as they struggle to finance their education in the sluggish national economy.

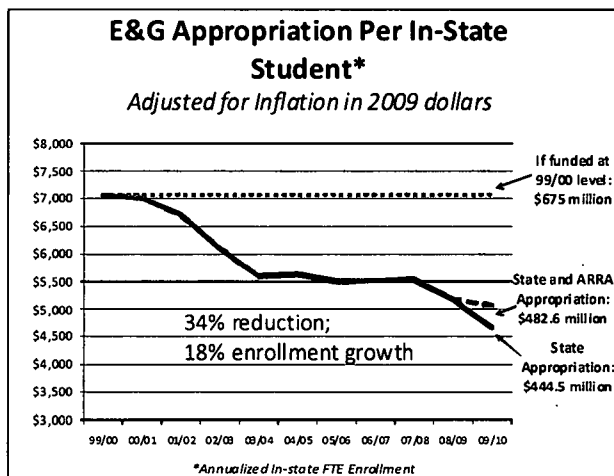
PASSHE's current fiscal year Educational and General (E&G) appropriation of \$444.5 million in state funding represents a reduction of \$32.9 million from the amount received in 2008-09, and is essentially the same amount received four years ago. PASSHE is receiving \$38.2 million in federal funding through the American Recovery and Reinvestment Act (ARRA) this year, and expects to receive the same amount next year, temporarily offsetting the reduction in state funding.

The ARRA funds will disappear, however, in 2011-12, creating a possible funding “cliff” that could result in a severe budget shortfall.

The 2009-10 Commonwealth budget also eliminated Keystone Recreation, Park and Conservation Fund (Key '93) allocations for PASSHE. These funds have been received by PASSHE annually since 1993 specifically to address the deferred maintenance backlog in academic facilities and infrastructure on all of the campuses. This is a loss of approximately \$14 million this year, increasing the burden of funding for deferred maintenance on the E&G budget. Restoration of this funding stream is critical to PASSHE’s facilities management program, which maintains more than 26 million square feet of space and currently has a deferred maintenance backlog of an estimated \$2.7 billion.

The System will remain vigilant in its cost-containment efforts and explore additional ways to increase its operational efficiency in order to assist our universities in sustaining the level of services currently provided to our students. PASSHE has engaged the Pappas Consulting Group to review its organizational effectiveness and to examine business practices across a range of functional areas. This assessment will include all of the universities and Office of the Chancellor operations.

PASSHE also has begun meeting with each of its seven labor unions to discuss a workforce planning initiative that would ensure the universities’ staffing levels are appropriate to meet the needs of students and the Commonwealth.



Creating the learning environments of the future – today

PASSHE faculty create learning opportunities and environments that were mere figments of imagination only a few years ago. They create virtual worlds and laboratories in which experiments can be repeated until the process is mastered. They take students on field trips and excursions that make textbook learning come alive.

They create programs, such as the robotics program at **California University of Pennsylvania**, or the astrophysics program at **East Stroudsburg University of Pennsylvania**, or pharmaceutical-related programs at **West Chester University of Pennsylvania**, that put students at the cutting edge of knowledge. And they have been doing so for years.

Imagine designing your own scientific experiment and launching it into space aboard a NASA rocket. Or doing your student teaching in Mexico. Or serving as an intern for a national political party or for the Speaker of Pennsylvania’s House of Representatives. Or helping to develop a new medical prosthetic device. Or turning grease used to make French fries into biodiesel fuel. These are only a few of

the ways in which students have become truly involved in their education at our universities. A PASSHE education matters—to the student *and* to the rest of the world.

PASSHE is about the communities in which we are located

The 14 universities that comprise PASSHE are much more than educational institutions. In many ways, the campuses represent the heart of their communities, sustaining the economic and cultural health of their regions.

The PASSHE campuses offer a wide range of activities to those who live in and around their host communities, including educational programs and cultural and sporting events for individuals of all ages.

New construction and renovation projects, which are also taking place on the campuses, often are the major capital projects in a region, and create a sense of renewal and vitality in the campus communities. The purpose of these projects is to preserve the Commonwealth's physical assets and to provide optimal environments for student living and learning.

PASSHE drives local economies

PASSHE not only is itself among the largest employers in the Commonwealth – currently ranking 20th – it helps to produce thousands of other desirable jobs for the Pennsylvania economy. In fact, many Pennsylvania companies got their start literally on the campus of a PASSHE university.

Companies such as BackboneSecurity.com, the first company to establish itself in East Stroudsburg University of Pennsylvania's Business Accelerator. Backbone Security created "Ribcage," a unique technology

designed to keep financial and other information secure. It has been used by the FBI since the September 11, 2001, terrorist attacks. And Quintech, which was started with three employees in the Indiana County Small Business Incubator managed by Indiana University of Pennsylvania's Eberly College of Business and Information Technology, and now has 70 employees in its own 35,000-square-foot manufacturing facility. Its products are used by virtually every telecommunications network operator in the United States.

The Regional Learning Alliance (RLA) in Cranberry Twp., Butler County, which was conceived and developed under the leadership of Slippery Rock University of Pennsylvania, last year reached a milestone when it surpassed 1 million hours of professional training. The RLA promotes economic development in western Pennsylvania by providing corporate training opportunities for more than 500 companies, as well as classes for thousands of students from multiple colleges and universities.

PASSHE universities are actively involved in economic development efforts in their communities. For example, Mansfield University of Pennsylvania officials recently reached out to help lead an effort to form the Mansfield Downtown Development Corporation, which will take on a number of projects designed to revitalize the community's downtown, starting with the opening of a movie theater. Several university leaders, including those at Lock Haven and Slippery Rock Universities, are actively involved in their town's economic development efforts.

PASSHE is about the future of the Commonwealth

PASSHE understands its key role as the state’s universities in helping to create the Commonwealth’s future. We already have pointed out how PASSHE is taking its stewardship role and its engagement role very seriously. We are partnering with the Commonwealth in many other ways, too.

The creation of new programs is most often a direct result of a demonstrable need in the Commonwealth for educated workers in targeted areas. This is especially true in the areas of science, technology, engineering-related programs, mathematics, and allied health – all areas of especially rapid growth. These areas include the emerging alternative energy

and shale gas industries, as well as health care and pharmaceuticals.

Because roughly 80 percent of PASSHE baccalaureate graduates stay in Pennsylvania for their first job or to attend graduate or professional school, PASSHE is truly the creator of the Commonwealth’s future. As goes PASSHE, so goes the Commonwealth.

Accountability matters

PASSHE has the longest record of any public university system in the nation of tying a portion of its state appropriation to institutional performance. These performance indicators are being revised to reflect a greater emphasis on outcomes (e.g., degree completion). No public university system has done more to make itself accountable to the public.

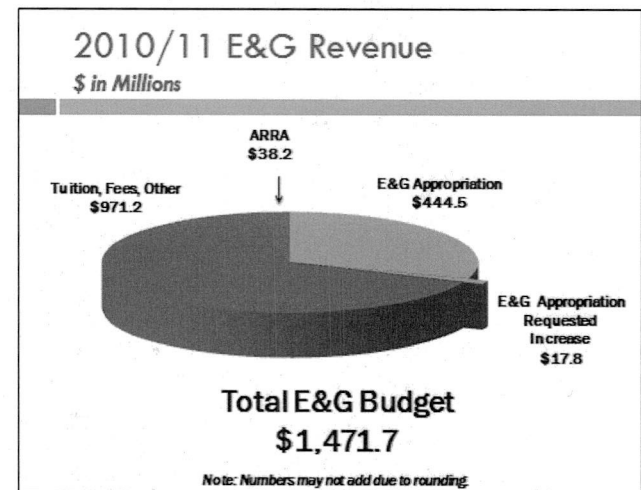
FY 2010-11 E&G Appropriation Request

Educational and General Appropriation.....\$462,249,000

PASSHE’s fiscal year 2010-11 operating budget provides for increases in basic operating costs. The System’s budget is developed based upon university budgets submitted in adherence to specific guidelines.

The following basic adjustments are reflected in the 2010-11 E&G budget.

Enrollment Growth—In keeping with the demographic projections of the Commonwealth, it is estimated that PASSHE’s enrollment will increase 2.1 percent. Universities anticipating enrollment increases have limited the costs associated with serving these additional students within their 2010-11 budget estimates.



Increased tuition and fee revenue associated with this enrollment increase is anticipated at \$15.0 million.

Employee Salaries—PASSHE has collective bargaining agreements in place for all of its unions, which provide guidance for 2010-11 compensation increases. In

2010-11, most employees will receive an increment increase or a one-time cash payment and a general pay increase, resulting in an estimated increase in average employee salaries of 5.1 percent. Total salary and wage expenditures are expected to increase \$31.9 million, or 4.1 percent.

Employee Benefits—PASSHE projects the employer share of health care costs to increase an average of 7.9 percent for next year based upon a combination of national trends, PASSHE's employee health care experience, and preliminary participation in the wellness program. The Commonwealth's PEBTF health care rates are projected to increase 10.0 percent. The employer contribution rate for the State Employees' Retirement System is projected to almost double, increasing to 5.5 percent of salaries, in accordance with Commonwealth guidelines. Overall, employee benefits expenditures are expected to increase \$24.0 million, or 8.1 percent.

Utilities—Four universities and the Dixon University Center experienced a significant increase in electricity rates as a result of the expiration of rate caps on December 31, 2009; the remaining universities will experience a similar increase when rate caps expire on December 31, 2010. Therefore, PASSHE's 2010-11 utility costs reflect an increase of \$3.7 million, or 10.0 percent. Rate increases will be partially offset by ongoing energy conservation efforts derived, in part, through the use of guaranteed energy savings projects.

Other Basic Operating Expenditures—Anticipated expenditures for services, supplies and materials are increasing approximately at the rate of inflation. Cost estimates associated with several commodity and service categories are minimized through the use of strategic

sourcing contracts, which combine the purchasing power of PASSHE universities to obtain optimal pricing on services, supplies and equipment.

Deferred Maintenance—Included in 2009-10 capital expenditures are increases in deferred maintenance projects funded from the E&G budget with one-time funds of \$13.9 million, because of the elimination of Key '93 funding. Since this appeared to be a one-time action, PASSHE's 2010-11 appropriations request assumes the reinstatement of Key '93 funding and excludes this expenditure from the 2010-11 E&G budget.

Cost Reductions—PASSHE and its universities are pursuing several new efficiency initiatives—both academic and administrative—and are developing new markets that will generate alternative revenue streams. Based upon these current efforts underway to reduce costs through increased efficiencies, especially through improved integration of technology and inter-institutional collaboration, universities will be able to manage their resources effectively, reducing budget requirements by \$14.3 million. These reductions have been taken across all expenditure categories, as reflected in this document; actual experience will vary from these estimates.

These combined adjustments result in an overall 2010-11 E&G operating budget of almost \$1.5 billion, an increase of \$48.5 million, or 3.4 percent. To fund this budget increase, the Board of Governors requests an E&G appropriation of \$462.2 million—an increase of \$17.8 million, or 4.0 percent. This increase, if funded, will move PASSHE halfway to restoring the reduction received in the 2009-10 E&G appropriation and replacing the ARRA funds, which are scheduled to end in 2011-12.

Special Purpose Appropriations Request


Program Initiatives.....\$18,548,000

**Performance
Funding.....\$9,245,000**

The Board of Governors has rewarded performance at PASSHE universities for the last ten years. In 2009-10, the performance funding program was funded with \$26.7 million from the E&G appropriation and \$8.9 million from the Program Initiatives line item, for a total of \$35.6 million, equivalent to 8 percent of the E&G appropriation. PASSHE is committed to continuing performance funding at this level in 2010-11, partially through the use of \$9.2 million in this line item.

**Information
Technology.....\$5,000,000**

PASSHE continues to enhance the System-wide integrated administrative system that is used to maximize efficiency of administrative processing (i.e., procurement, budget, accounting, human resources management, and payroll) and to support data-based decisions and business intelligence requirements at all 14 Universities and the Office of the Chancellor. The resulting data from administrative processes are used with a robust data warehouse system for PASSHE and University reporting and data analysis. Continued funding is required to ensure the implementation of necessary upgrades to support additional

 2010/11 Proposed Line Items	
	(\$ In Millions)
Program Initiatives	\$18.5
<i>Performance Funding</i>	9.2
<i>Information Technology</i>	5.0
<i>Workforce and Economic Development</i>	2.6
<i>Educator Excellence</i>	1.2
<i>Cheyney Revitalization</i>	0.5
Diversity and Equal Opportunity	1.6
McKeever Environmental Learning Center	0.2
PA Center for Environmental Education	0.4
Total Line Items	\$20.7

functionality and disaster recovery.

**Workforce and Economic
Development.....\$2,593,000**

PASSHE universities are key partners for state and regional economic development. Their mission-based contribution to workforce and economic development is increasing human capital for tangible productivity and income benefits, creating intellectual wealth for commercialization potential.

In areas lacking community colleges, PASSHE universities provide essential workforce development programs. Continued funding for workforce and economic development initiatives will enhance PASSHE's partnerships with state and local communities to increase workforce and economic development throughout the regions of the Commonwealth.

Educator Excellence.....\$1,210,000

The Educator Excellence component of the Program Initiatives line item will continue efforts to improve the quality of school administrators and teachers at all levels with particular emphasis on (1) enhancing the quality of preparation for PK-8 educators, (2) improving preparation of education students for certification tests, (3) increasing the number of qualified teachers and other professionals for high need school districts, (4) increasing the number and quality of science and mathematics teachers, (5) enhancing the skills of current teachers and administrators through professional development and (6) increasing the diversity of the teacher workforce.

Cheyney Revitalization.....\$500,000

Funding is sought to assist with Cheyney University of Pennsylvania's revitalization efforts in various areas that will, in turn, increase the enrollment at the university and continue the rich legacy that has been created there.

Diversity and Equal Opportunity.....\$1,598,000

This \$1.6 million request continues vital System-wide initiatives designed to achieve and promote diversity by serving the educational needs of historically underrepresented minority students, faculty and staff. These initiatives include programs that (1) expand the nationally acclaimed R. Benjamin Wiley Partnership

Program; (2) enhance joint recruitment activities conducted by admissions personnel; (3) serve students who require necessary accommodations under the Americans with Disabilities Act; (4) provide support services for undergraduate students whose cultural, economic and educational disadvantages might impede their ability to pursue higher education opportunities successfully; (5) add value to campus climate and retention initiatives, including support for the Frederick Douglass Institute Collaborative; and (6) enhance the professional development of women and minority faculty.

McKeever Environmental Learning Center.....\$213,000

The Commonwealth created the McKeever Environmental Learning Center in 1974 to assist citizens of all ages in becoming better stewards of the earth's resources. The environmental education programs offered by the McKeever Center meet the needs of students from preschool through, and beyond, college and provide student interns with valuable teaching experience while working in an outdoor setting. The McKeever Center is located on 205 acres in Mercer County and administered by Slippery Rock University of Pennsylvania. This request of \$213,000 provides level funding for operation of the Center in fiscal year 2010-11.

Pennsylvania Center for Environmental Education.....\$368,000

The Pennsylvania Center for Environmental Education, located at Slippery Rock University of

Pennsylvania, had been funded by the Commonwealth for several years through the Department of Environmental Protection. In 2007-08, funding for this Center was

appropriated directly to PASSHE. This request of \$368,000 provides level funding to support the Center's ongoing operations in fiscal year 2010-11.

FY 2010-11 Appropriations Requests

Educational and General.....	\$462,249,000
Special Purpose	
Program Initiatives	\$18,548,000
Performance Funding	\$9,245,000
Information Technology	\$5,000,000
Workforce and Economic Development	\$2,593,000
Educator Excellence.....	\$1,210,000
Cheyney Revitalization.....	\$500,000
Diversity and Equal Opportunity.....	\$1,598,000
McKeever Environmental Learning Center	\$213,000
Pennsylvania Center for Environmental Education	\$368,000

Governor's Budget Recommendations

Educational and General Appropriation (E&G).....\$444, 470,000

Special Line Item Appropriations..... \$20,727,000

The Governor's budget for Fiscal Year 2010-11 recommends PASSHE receive an E&G appropriation of \$444.5 million. This amount represents level funding from the current year's E&G appropriation. PASSHE requested an increase of \$17.8 million, or 4.0 percent, in its E&G appropriation for fiscal year 2010-11.

In addition to the proposed E&G appropriation, the Governor's budget recommends the continuation of \$20.7 million in special line item appropriations for PASSHE. This is the same amount PASSHE is receiving this year and requested for fiscal year 2010-11.

Key '93

The Governor's budget also includes continuation of \$38.2 million in federal appropriations from the American Recovery and Reinvestment Act's State Fiscal Stabilization Funds as a replacement for state appropriations. These funds will no longer be available after fiscal year 2010-11.

The 2009-10 Commonwealth budget eliminated the Key '93 allocation for PASSHE, a loss estimated at \$14 million. These funds had been received annually since 1993 specifically to address the \$2.7 billion deferred maintenance backlog in academic facilities and infrastructure. The Governor's budget recommendations include reinstatement of this funding, at an estimated level of approximately \$11 million.

APPENDICES

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Appendix A

Mission of the Pennsylvania State System of Higher Education

The Pennsylvania State System of Higher Education (PASSHE) seeks to be among the nation's leading systems of public universities, recognized for (1) excellence in undergraduate education and (2) responsiveness to state, regional and national needs through quality graduate and undergraduate programs, research and service.

To achieve its potential as a System, the distinct missions and strengths of each University must be advanced at the same time that commonalities are sought to increase efficiency and effectiveness. While the goals and directions of this plan vary from those of previous planning efforts, achieving a productive balance between University autonomy and System collaboration remains an essential component of System planning efforts.

At its core, **the mission of the System is to increase the intellectual wealth of the Commonwealth, to prepare students at all levels for personal and professional success in their lives and to contribute to the economic, social and cultural development of Pennsylvania's communities, the Commonwealth and the nation.** Similarly, the core values that underlie plans, policies and decisions of PASSHE have remained consistent:

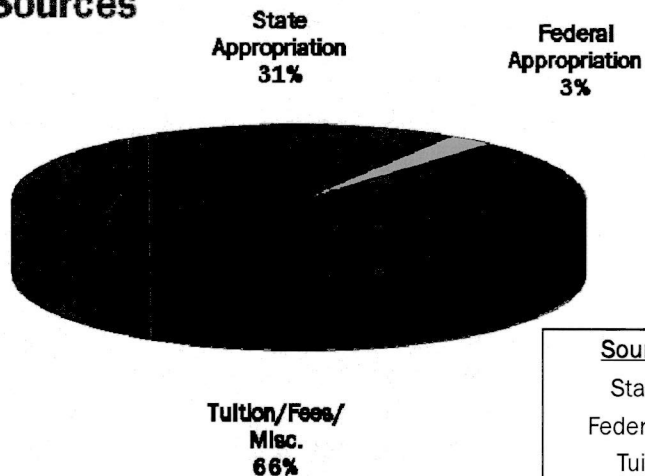
- Stimulating intellectual growth by promoting teaching and learning as well as creativity and scholarship;
- Developing and energizing the personal commitment of students, faculty and staff for contributive citizenship, global awareness and social responsibility;
- Promoting diversity as a key element in the intellectual and interpersonal development of members of the University and extended communities;
- Applying knowledge and experience gathered within the Universities to enhance the social and economic well-being of the Commonwealth;
- Practicing effective stewardship of public funds, private contributions and tuition revenues in pursuing the System's public mission; and
- Advocating for the unique role of public higher education in contributing to the life of the Commonwealth and responding to its needs.

"Leading the Way"
PASSHE Strategic Plan
Approved by the Board of Governors
July 2004

Appendix B

Pennsylvania State System of Higher Education
 Summary of Sources and Uses
 FY 2009/10 Educational and General Budget

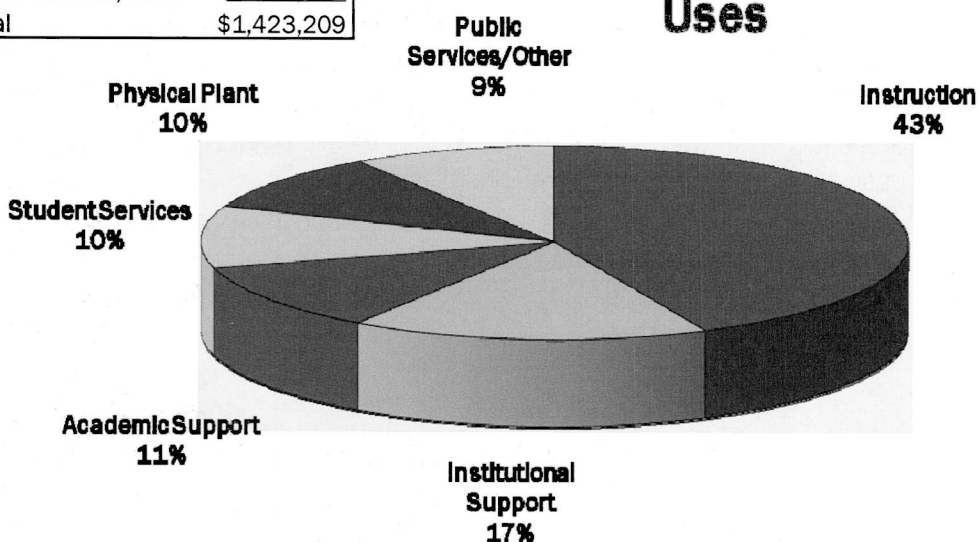
Sources



Sources of Revenue	(\$000)
State Appropriation	\$444,470
Federal Appropriation	38,158
Tuition/Fees/Misc.	940,581
Total	\$1,423,209

Uses of Revenue	(\$000)
Instruction	\$611,715
Institutional Support	232,906
Academic Support	160,517
Student Services	145,061
Physical Plant	140,006
Public Services/Other	133,004
Total	\$1,423,209

Uses



Appendix C

**Pennsylvania State System of Higher Education
Summary of Educational and General Budget**

(Dollar Amounts in Thousands)

	Actual 2008/09	Current 2009/10	Budget Request 2010/11	Governor's Budget** 2010/11
Source of Funds				
State Appropriation*	\$477,322	\$444,470	\$462,249	\$444,470
Federal Appropriation	\$27,068	\$38,158	\$38,158	\$38,158
Augmentation:				
Educational and General	868,692	978,739	1,009,469	1,009,469
Revenue Shortfall**	NA	NA	NA	17,779
Total	\$1,346,014	\$1,423,209	\$1,471,718	\$1,471,718
Use of Funds				
Personnel Expenditures	\$1,006,762	\$1,066,112	\$1,121,958	\$1,121,958
Operating Expenditures	262,263	267,300	273,031	273,031
Capital Assets/Transfers	76,989	89,797	76,729	76,729
Total	\$1,346,014	\$1,423,209	\$1,471,718	\$1,471,718
Students (FTE)***				
Undergraduate	93,709.20	95,836.71	97,865.80	97,865.80
Graduate	11,856.80	11,996.26	12,265.06	12,265.06
First Professional	NA	NA	NA	NA
Total	105,566.00	107,832.97	110,130.86	110,130.86
Employees (FTE, including Auxiliary)				
Instructional Faculty	5,467.57	5,496.63	5,435.66	5,435.66
Management	1,512.56	1,529.15	1,510.15	1,510.15
All Other Salaried	5,255.19	5,169.09	5,127.81	5,127.81
Total	12,235.32	12,194.87	12,073.62	12,073.62

*Reflects only Educational and General Appropriation for all three years, exclusive of any additional special purpose line item funding.

**The Governor's recommendation provides level funding for the Educational and General Appropriation. This recommendation produces a budgetary shortfall of \$17.8 million.

***FTE Student is defined as follows: annual undergraduate credit hours produced divided by 30 credit hours; annual graduate credit hours produced divided by 24 credit hours.

Note: Numbers may not add due to rounding.

Appendix D

**Pennsylvania State System of Higher Education
Summary of Special Line Item Appropriation Request
Program Initiatives**

(Dollar Amounts in Thousands)

Source of Funds	Actual 2008/09 ¹	Current 2009/10 ²	Budget Request 2010/11 ³	Governor's Budget 2010/11
Special Purpose Appropriation	\$17,760	\$18,548	\$18,548	\$18,548
Other State Appropriation ⁴	28,639	26,668	27,735	26,668
Tuition/Fees/Other	7,798	12,619	14,965	14,965
Restricted Funds	0	0	0	0
Revenue Shortfall	0	0	0	0
Total	\$54,197	\$57,835	\$61,248	\$60,181
Use of Funds				
Personnel Expenditures	\$31,562	\$32,705	\$34,933	\$34,683
Operating Expenditures	22,345	24,791	25,972	25,155
Capital Assets/Transfers	290	339	343	343
Total	\$54,197	\$57,835	\$61,248	\$60,181
Students (FTE)				
Undergraduate	NA	NA	NA	NA
Graduate	NA	NA	NA	NA
First Professional	NA	NA	NA	NA
Total	NA	NA	NA	NA
Employees (FTE)⁵				
Instructional Faculty	NA	NA	NA	NA
Management	49.93	41.38	41.38	39.00
All Other Salaried	5.46	5.00	5.00	5.00
Total	55.39	46.38	46.38	44.00

¹PASSHE's FY 2008/09 Program Initiatives line item supported \$9.6 million for Performance Funding, \$4.8 million for Information Technology, \$1.8 million for Economic Development, \$1.1 million for Educator Excellence and \$0.5 million for Cheyney Revitalization.

²PASSHE's FY 2009/10 Program Initiatives line item is supporting \$8.9 million for Performance Funding, \$5.0 million for Information Technology, \$2.9 million for Workforce and Economic Development, \$1.2 million for Educator Excellence and \$0.5 million for Cheyney Revitalization.

³PASSHE's FY 2010/11 Program Initiatives Appropriation Request includes \$9.2 million for Performance Funding, \$5.0 million for Information Technology, \$2.6 million for Workforce and Economic Development, \$1.2 million for Educator Excellence and \$0.5 million for Cheyney Revitalization. See page 5 for more information on these initiatives.

⁴Other State Appropriation is the amount of Educational and General appropriation that is distributed based upon performance. This amount also is included in Appendix C.

⁵Employees are associated with PASSHE's Shared Administrative System. Performance Funding partially supports University personnel associated with the Educational and General funds, as reflected in Appendix C.

Appendix E

Pennsylvania State System of Higher Education
Summary of Special Line Item Appropriation Request
Diversity and Equal Opportunity
(Recruitment of the Disadvantaged/Affirmative Action)

(Dollar Amounts in Thousands)

Source of Funds	Actual 2008/09	Current 2009/10	Budget Request 2010/11	Governor's Budget 2010/11
State Appropriation	\$1,530	\$1,598	\$1,598	\$1,598
Tuition/Fees/Other	0	0	0	0
Restricted Funds	0	0	0	0
Revenue Shortfall	0	0	0	0
Total	\$1,530	\$1,598	\$1,598	\$1,598
Use of Funds				
Personnel Expenditures	\$43	\$41	\$44	\$44
Operating Expenditures	1,487	1,557	1,554	1,554
Capital Assets/Transfers	0	0	0	0
Total	\$1,530	\$1,598	\$1,598	\$1,598
Students (FTE)				
Undergraduate	NA	NA	NA	NA
Graduate	NA	NA	NA	NA
First Professional	NA	NA	NA	NA
Total	NA	NA	NA	NA
Employees (FTE)				
Instructional Faculty	NA	NA	NA	NA
Management	0.30	0.30	0.30	0.30
All Other Salaried	0.10	0.10	0.10	0.10
Total	0.40	0.40	0.40	0.40

Note: Employee FTE numbers reflect permanent personnel administering the program. Operating expenditures include grant money associated with funding other personnel expenses throughout the System.

Appendix F

**Pennsylvania State System of Higher Education
Summary of Special Line Item Appropriation Request
McKeever Environmental Learning Center**

(Dollar Amounts in Thousands)

Source of Funds	Actual 2008/09	Current 2009/10	Budget Request 2010/11	Governor's Budget 2010/11
Special Purpose Appropriation	\$204	\$213	\$213	\$213
Other State Appropriation*	353	368	368	368
Tuition/Fees/Other	308	308	317	317
Restricted Funds	0	0	0	0
Revenue Shortfall	0	0	0	0
Total	\$865	\$889	\$898	\$898
Use of Funds				
Personnel Expenditures	\$531	\$566	\$575	\$575
Operating Expenditures	280	300	300	300
Capital Assets/Transfers	54	23	23	23
Total	\$865	\$889	\$898	\$898
Students (FTE)				
Undergraduate	NA	NA	NA	NA
Graduate	NA	NA	NA	NA
First Professional	NA	NA	NA	NA
Total	NA	NA	NA	NA
Employees (FTE)				
Instructional Faculty	NA	NA	NA	NA
Management	1.00	1.00	1.00	1.00
All Other Salaried	8.00	8.00	8.00	8.00
Total	9.00	9.00	9.00	9.00

*McKeever Center currently (FY 2009/10) requires \$581,332 in appropriations to perform its mission. The current special purpose appropriation of \$213,000 meets 36.6% of the Center's need, which is subsidized with \$368,332 of PASSHE's Educational and General Appropriation, at the expense of the System Universities, to ensure the Center's viability.

Appendix G

**Pennsylvania State System of Higher Education
 Summary of Special Line Item Appropriation Request
 Pennsylvania Center for Environmental Education**

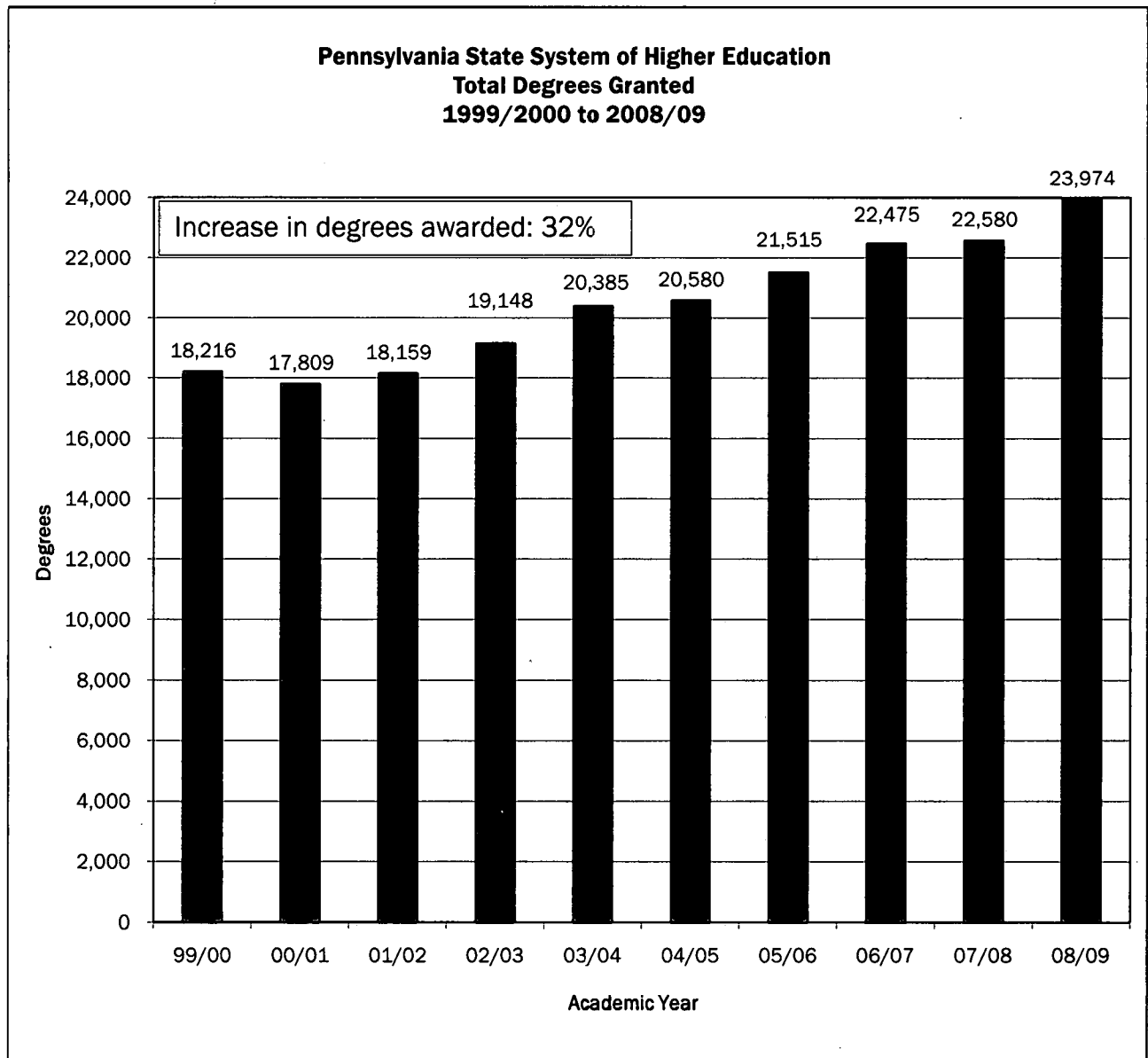
(Dollar Amounts in Thousands)

Source of Funds	Actual 2008/09	Current 2009/10	Budget Request 2010/11	Governor's Budget 2010/11
Special Purpose Appropriation	\$352	\$368	\$368	\$368
Other State Appropriation	0	0	0	0
Tuition/Fees/Other	0	0	0	0
Restricted Funds	0	0	0	0
Revenue Shortfall	0	0	0	0
Total	\$352	\$368	\$368	\$368
Use of Funds				
Personnel Expenditures	\$262	\$293	\$304	\$304
Operating Expenditures	90	65	64	64
Capital Assets/Transfers	0	10	0	0
Total	\$352	\$368	\$368	\$368
Students (FTE)				
Undergraduate	NA	NA	NA	NA
Graduate	NA	NA	NA	NA
First Professional	NA	NA	NA	NA
Total	NA	NA	NA	NA
Employees (FTE)				
Instructional Faculty	NA	NA	NA	NA
Management	1.00	1.00	1.00	1.00
All Other Salaried	3.00	3.00	3.00	3.00
Total	4.00	4.00	4.00	4.00

Appendix H

**Pennsylvania State System of Higher Education
Academic Program Data**

Program Measure	Actual 2008/09	Projected 2009/10	Projected 2010/11
Associate Degrees Awarded	425	449	478
Bachelors Degrees Awarded	18,324	18,086	18,406
Graduate Degrees Awarded	5,225	5,415	5,620
Total Degrees Awarded	23,974	23,950	24,504



Appendix I
 Pennsylvania State System of Higher Education
 Applications, Acceptances, and Enrollments*
 of Pennsylvania Residents, by Race, 2000-2009

	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
AFRICAN AMERICAN										
Applications	5,801	6,362	6,869	7,980	9,838	10,717	13,195	13,474	15,108	15,232
Acceptances	3,062	2,999	3,747	4,025	4,631	4,983	5,633	5,773	6,321	6,121
Enrollments	1,121	1,226	1,287	1,538	1,594	1,810	1,800	1,876	1,830	1,813
Percent Accepted	52.8%	47.1%	54.5%	50.4%	47.1%	46.5%	42.7%	42.8%	41.8%	40.2%
Percent Accepted Who Enroll	36.6%	40.9%	34.3%	38.2%	34.4%	36.3%	32.0%	32.5%	29.0%	29.6%
Percent Applied Who Enroll	19.3%	19.3%	18.7%	19.3%	16.2%	16.9%	13.6%	13.9%	12.1%	11.9%
LATINO										
Applications	739	929	1,333	1,209	1,610	1,727	1,999	2,383	2,774	2,835
Acceptances	475	597	878	763	994	1,052	1,156	1,399	1,532	1,590
Enrollments	203	250	319	319	386	426	434	505	502	545
Percent Accepted	64.3%	64.3%	65.9%	63.1%	61.7%	60.9%	57.8%	58.7%	55.2%	56.1%
Percent Accepted Who Enroll	42.7%	41.9%	36.3%	41.8%	38.8%	40.5%	37.5%	36.1%	32.8%	34.3%
Percent Applied Who Enroll	27.5%	26.9%	23.9%	26.4%	24.0%	24.7%	21.7%	21.2%	18.1%	19.2%
AMERICAN INDIAN OR ALASKAN NATIVE										
Applications	121	135	123	135	152	147	214	182	208	257
Acceptances	76	88	80	86	109	106	118	106	113	141
Enrollments	36	42	39	38	44	48	44	46	46	61
Percent Accepted	62.8%	65.2%	65.0%	63.7%	71.7%	72.1%	55.1%	58.2%	54.3%	54.9%
Percent Accepted Who Enroll	47.4%	47.7%	48.8%	44.2%	40.4%	45.3%	37.3%	43.4%	40.7%	43.3%
Percent Applied Who Enroll	29.8%	31.1%	31.7%	28.1%	28.9%	32.7%	20.6%	25.3%	22.1%	23.7%
ASIAN OR PACIFIC ISLANDER										
Applications	641	734	830	767	846	893	1,061	1,009	1,062	1,233
Acceptances	432	496	566	518	552	594	667	643	669	774
Enrollments	152	156	188	162	187	196	182	195	209	205
Percent Accepted	67.4%	67.6%	68.2%	67.5%	65.2%	66.5%	62.9%	63.7%	63.0%	62.8%
Percent Accepted Who Enroll	35.2%	31.5%	33.2%	31.3%	33.9%	33.0%	27.3%	30.3%	31.2%	26.5%
Percent Applied Who Enroll	23.7%	21.3%	22.7%	21.1%	22.1%	21.9%	17.2%	19.3%	19.7%	16.6%
UNKNOWN**										
Applications			1,107	3,065	4,446	3,996	4,581	4,978	5,844	5,905
Acceptances			752	1,932	2,828	2,524	2,512	2,883	3,161	3,136
Enrollments			299	718	1,002	865	829	1,190	1,076	1,039
Percent Accepted			67.9%	63.0%	63.6%	63.2%	54.8%	57.9%	54.1%	53.1%
Percent Accepted Who Enroll			39.8%	37.2%	35.4%	34.3%	33.0%	41.3%	34.0%	33.1%
Percent Applied Who Enroll			27.0%	23.4%	22.5%	21.6%	18.1%	23.9%	18.4%	17.6%
WHITE										
Applications	45,418	46,506	48,008	47,122	47,370	46,023	48,247	49,292	52,460	52,985
Acceptances	32,835	33,622	34,387	33,656	34,201	33,148	34,040	34,678	36,249	37,521
Enrollments	14,730	14,634	13,830	14,769	14,172	14,132	14,053	14,374	14,688	14,844
Percent Accepted	72.3%	72.3%	71.6%	71.4%	72.2%	72.0%	70.6%	70.4%	69.1%	70.8%
Percent Accepted Who Enroll	44.9%	43.5%	40.2%	43.9%	41.4%	42.6%	41.3%	41.4%	40.5%	39.6%
Percent Applied Who Enroll	32.4%	31.5%	28.8%	31.3%	29.9%	30.7%	29.1%	29.2%	28.0%	28.0%
TOTAL										
Applications	52,720	54,666	57,163	60,278	64,262	63,503	69,297	71,318	77,456	78,447
Acceptances	36,880	37,802	39,658	40,980	43,315	42,407	44,126	45,482	48,045	49,283
Enrollments	16,242	16,308	15,663	17,544	17,385	17,477	17,342	18,186	18,351	18,507
Percent Accepted	70.0%	69.2%	69.4%	68.0%	67.4%	66.8%	63.7%	63.8%	62.0%	62.8%
Percent Accepted Who Enroll	44.0%	43.1%	39.5%	42.8%	40.1%	41.2%	39.3%	40.0%	38.2%	37.6%
Percent Applied Who Enroll	30.8%	29.8%	27.4%	29.1%	27.1%	27.5%	25.0%	25.5%	23.7%	23.6%

*First-Time Freshmen

**Unknown Ethnicity First Reported in 2002

Bloomsburg University of Pennsylvania
Dr. David L. Soltz, President

California University of Pennsylvania
Dr. Angelo Armenti Jr., President

Cheyney University of Pennsylvania
Dr. Michelle R. Howard-Vital, President

Clarion University of Pennsylvania
Dr. Joseph P. Grunenwald, President

East Stroudsburg University of Pennsylvania
Dr. Robert J. Dillman, President

Edinboro University of Pennsylvania
Dr. Jeremy D. Brown, President

Indiana University of Pennsylvania
Dr. Tony Atwater, President

Kutztown University of Pennsylvania
Dr. F. Javier Cevallos, President

Lock Haven University of Pennsylvania
Dr. Keith T. Miller, President

Mansfield University of Pennsylvania
Dr. Maravene S. Loeschke, President

Millersville University of Pennsylvania
Dr. Francine G. McNairy, President

Shippensburg University of Pennsylvania
Dr. William N. Ruud, President

Slippery Rock University of Pennsylvania
Dr. Robert M. Smith, President

West Chester University of Pennsylvania
Dr. Greg R. Weisenstein, President

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